

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Sussex County

Period: 2002

Total Approved: \$72,536.00

Total Actual: \$30,000.00

Difference: \$42,536.00

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	36,000	40,352
Total 911 calls handled by the PSAP	4,487	6,610
Total wireless 911 calls handled by the PSAP	1,800	1,306

Percentage of wireless to total calls :5.00%

Percentage of wireless to 9-1-1 calls :40.12%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic system V2.6	\$ 34,638.00	0
Logging recorder expansion	\$ 6,510.00	0
Total dedicated wireless Equipment :	\$ 41,148.00	0

Shared Equipment:

Description	Estimated	Actual
CPE replacement and maintenance	\$ 6,871.92	
Total Shared Equipment for Formula:	\$ 6,871.92	0

Estimated: $\frac{1,800}{36,000}$ or 10.42% X \$ 6,871.92 = \$ 716.00
Increased to minimum percentage

Actual: _____ X = 0

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Sussex County

Period: 2002

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk monthly cost	\$ 672.00	0
Total LEC Costs :	\$ 672.00	0

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 134,457.00	134,457.00
Training costs	\$ 1,197.00	1,363.50
Total Shared Equipment for Formula:	\$ 135,654.00	135,820.50

Estimated: $\frac{1,800}{36,000}$ or 10.42% X \$ 135,654.00 = \$ 30,000.00
Increased to minimum percentage
 Actual: $\frac{1,306}{40,352}$ or 10.42% X 135,820.50 = 30,000.
Increased to minimum amount

Adjustments:

Description	Estimated	Actual
Total of adjustments:	\$ 0.00	

I certify on behalf of the Sussex County that all funds were used consistent with the information provided to the Board in this report.

Lt. Debbie P. Jones
 Name and Title

10-11-02
 Date

OFFICE OF THE SHERIFF

E. STUART KITCHEN, JR., SHERIFF
 TELEPHONE (804) 246-6361
 FAX (804) 246-5714



COUNTY OF SUSSEX

20212 THORNTON SQUARE
 POST OFFICE BOX 1326
 SUSSEX, VIRGINIA 22584

SUSSEX COUNTY SHERIFF'S OFFICE
 DISPATCHER COSTS FOR FISCAL YEAR 2000/2001

	<i>Comp. Award</i> STATE FUNDING	<i>Total Salary</i> COUNTY FUNDED	COUNTY BENEFITS	<i>County amt</i>
1. Deputy Carter	0	27067	<i>Co Salary</i> 8027 =	35,094-
2. Deputy Godwin	19949	26394	6445 + 7899	14,344-
3. Deputy Jarratt	32571	33824	1253 + 9308	10561
4. Sgt. Jones	34055	36160	2105 + 9752	11857
5. Sgt. Kitchen	34055	36978	2923 3907	12830
6. Deputy Lynch	19949	26651	6702 7948	14,650
7. Deputy Maxwell	19949	26651	6702 7948	14,650
8. Corp. Reed	32571	34572	2,001 9450	11,451
9. Deputy Ricks	26074	27067	993 8027	9,020
TOTALS	219173	275364	78266	134,457

Benefits are figured at 18.97 percent of salaries plus \$2892.00 per year for medical insurance for each dispatcher

TOTAL costs are \$353630.00 per year.
 COUNTY costs are \$134457.00 per year.

Department of
Technology Planning

OCT 15 2002

October 10, 2002

Mr. N. Jerry Simonoff
Chairman
Virginia Wireless E-911 Services Board
Richmond Plaza Building, Suite 135
Richmond, VA 23219-3931

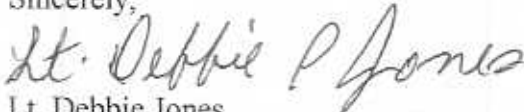
Dear Mr. Simonoff:

Enclosed you will find the amended FY02 Wireless E-911 PSAP Funding Report Worksheet (true up) for Sussex County.

Due to a misunderstanding about the amount of funding received from the state compensation board for dispatcher salaries, I am forwarding to you a corrected report. Since submitting the initial report, I have been informed that our dispatchers receive a portion of their salary from the county. Also, I was advised that employee benefits are the responsibility of the county as well. I have enclosed a listing of the dollar amount provided by the county for each dispatcher.

Please contact me should you have any questions about this matter.

Sincerely,



Lt. Debbie Jones
Sussex County Sheriff's Office

Enclosures